

STORMWATER FUND

FY 2013 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Stormwater Fund

DEPARTMENT:


DIVISION OR ACTIVITY:


Budget Comments:


The FY 2013 Budget notes a dedicated one cent on the City's real estate tax rate for the Storm water Fund. This is an increase of one half cent from FY 2012 due to the increasing need for stormwater project funding. These funds will be used as part of the City's plan to address aging infrastructure and pending regulations from the federal government regarding stormwater management. One cent on the tax rate will generate approximately \$539,000 in FY 2013. A series of projects are scheduled to be funded by these monies and are noted in the accompanying pages of this section.


FY 2013 Adopted Budget - City of Fairfax, Virginia


City of Fairfax, Virginia FY 2013 Stormwater Fund Budget Summary				
	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Budget</u>	<u>FY 2012</u> <u>Estimated</u>	<u>FY 2013</u> <u>Adopted</u>
Fund Balance - Beginning	\$627,687	\$157,689	\$826,162	\$139,500
Revenues				
Transfer From General Fund	\$354,583	\$260,000	\$399,500	\$539,000
Transfers Out	(795)			
Intergovernmental	23,084	0	0	0
Total Revenues	\$376,872	\$260,000	\$399,500	\$539,000
Expenses				
Capital Projects	\$178,397	\$390,000	\$1,086,162	\$539,000
Total Expenses	\$178,397	\$390,000	\$1,086,162	\$539,000
Fund Balance - Ending	\$826,162	\$27,689	\$139,500	\$139,500


PROJECT INFORMATION				
Project Name: STORM DRAINAGE IMPROVEMENTS ON UNIVERSITY DR. & MAIN ST.				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of interim storm drainage improvements on Main Street and University Drive. The existing corrugated metal pipe storm drainage system is severely deteriorated and in need of replacement. The current system is causing businesses downtown to flood during minor rainstorms. Additional Federal and state funds will be requested for the Ultimate Improvements.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2012	\$50,000	Premilinary Engineering Design		
2013	91,000	Interim int. eng. design		
2014	170,000	Phase 1 & 2 interim improvements contruction		
2015	1,000,000	Ultimate Improvements Phase 1		
2016	1,000,000	Ultimate Improvements Phase 2		
2017	1,000,000	Ultimate Improvements Phase 3		
Total	\$3,261,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Admin & Eng				


PROJECT INFORMATION				
Project Name: IMPROVEMENTS ALONG BURKE STATION ROAD				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of curb and gutter with storm sewer pipes to eliminate the ditch along the west side of Burke Station Road from Main Street to Mosby Road. Phase 1 of this project will include design and construction from Main Street to Stoughton Road and phase 2 will include design and construction from Stoughton Road to Mosby Road.			Picture: 	
Year	Project Cost	Purpose of Expenditure		
Adopted 2012	\$50,000			
2013	200,000	Design & Construction of Phase 1		
2014	360,000	Construction of Phase 2		
2015				
2016				
2017				
Total	\$560,000			
>2018				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Admin & Eng				

PROJECT INFORMATION					
Project Name: REPLACEMENT OF FAILING GALVANIZED STORM DRAINAGE SYSTEMS					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for the contract replacement of the city's galvanized storm drain systems. The following systems have failed creating sinkholes and hazards. The failing systems would be replaced with HDPE pipe and new structures. FY13 - 10980 Fairfax Blvd (\$60,000) FY14 - Sager Ave and Barbour Dr (\$75,000) FY15 - Peterson St (\$60,000) FY16 - Moore/Oliver subdivision (\$100,000) FY17 - Rust subdivision (\$100,000)			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted					
2012	\$30,000	Replace galvanized storm drain			
2013	50,000	Replace galvanized storm drain			
2014	85,000	Replace galvanized storm drain			
2015	60,000	Replace galvanized storm drain			
2016	100,000	Replace galvanized storm drain			
2017	100,000	Replace galvanized storm drain			
Total	\$395,000				
>2017	\$60,000	Replace galvanized storm drain			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division					

PROJECT INFORMATION					
Project Name: STORM DRAINAGE MAINTENANCE					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:		Picture:			
<p>This project provides for contract maintenance and repair of the city's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm sewer pipes, cleaning out and re-parging drainage structures, and repairing the tops of the drainage structures. The city maintains 1,800 structures and 300,000 linear feet of storm pipe. The scope of this project has increased to include contract maintenance of the storm drainage outfalls to ensure these facilities are properly cleaned yearly and that drainage issues due to blockage don't occur. Maintenance typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines.</p>					
Year	Project Cost	Purpose of Expenditure			
Adopted					
2012	\$80,000	Storm drainage maintenance			
2013	80,000	Storm drainage maintenance			
2014	80,000	Storm drainage maintenance			
2015	80,000	Storm drainage maintenance			
2016	80,000	Storm drainage maintenance			
2017	80,000	Storm drainage maintenance			
Total	\$400,000				
>2017	\$80,000	Storm drainage maintenance			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division					

PROJECT INFORMATION			
Project Name: STORM DRAINAGE OUTFALL MAINTENANCE & REPAIR			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for reconstruction of the storm drainage outfalls to ensure these facilities drain properly. Construction typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditchlines.		Picture: 	
Outfall Locations: FY13 - Cobddale subdivision (1) FY14 - Country Club Hills subdivision (3) FY15 - Lord Fairfax Estates subdivision (10) FY16 - Westmore subdivision (4) FY17 - Mosby Woods subdivision (14)			
Year	Project Cost	Purpose of Expenditure	
Adopted 2012			
2013	\$25,000	Ditchline, outfall and tributary system maintenance	
2014	45,000	Ditchline, outfall and tributary system maintenance	
2015	150,000	Ditchline, outfall and tributary system maintenance	
2016	60,000	Ditchline, outfall and tributary system maintenance	
2017	210,000	Ditchline, outfall and tributary system maintenance	
Total	\$490,000		
>2017	\$20,000	Ditchline, outfall and tributary system maintenance	
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			

PROJECT INFORMATION					
Project Name: STORM SEWER LINING REHABILITATION					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is necessary to extend the life of the storm sewer lines. As concrete storm sewer linings age and deteriorate, sections can collapse and lose capacity. To prevent this, a plastic liner is installed on the inside wall of the pipe. Approximate cost for liners: 15" pipe @\$50/linear foot 18" pipe @\$65/linear foot Costs include mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation. FY13 - Sager Ave culvert (\$63,000) FY14 - Berritt St/Darby St intersection (\$70,000) FY15 - Embassy Ln from Old Lee Hwy to Colony Rd (\$70,000) FY16 - Westmore subdivision (\$70,000) FY17 - Fairfax Heights subdivision (\$70,000)			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted					
2012	\$40,000	Reline storm sewers			
2013	63,000	Reline storm sewers			
2014	70,000	Reline storm sewers			
2015	70,000	Reline storm sewers			
2016	70,000	Reline storm sewers			
2017	70,000	Reline storm sewers			
Total	\$343,000				
>2017	\$70,000	Reline storm sewers			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division					

PROJECT INFORMATION				
Project Name: DANIELS RUN STREAM EVALUATION				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project provides for the evaluation of Daniels Run stream from the outfall of the pond at the Farrcroft subdivision to the entrance to the Army Navy Country Club. This stream evaluation will be used to design stream restoration projects for future ye</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2012				
2013	\$30,000	Daniels Run Stream Evaluation		
2014	100,000	Design Stream Restoration Projects		
2015	200,000	Stream Restoration		
2016	200,000	Stream Restoration		
2017	200,000	Stream Restoration		
Total	\$730,000			
>2017	\$200,000	Stream Restoration		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

CABLE GRANT FUND

FY 2013 Adopted Budget - City of Fairfax, Virginia

City of Fairfax, Virginia FY 2013 Cable Fund Budget Summary				
	FY 2011 <u>Actual</u>	FY 2012 <u>Budget</u>	FY 2012 <u>Estimated</u>	FY 2013 <u>Adopted</u>
Revenues				
Cable TV	\$185,723	\$165,400	\$256,600	\$220,000
Total Revenues	\$185,723	\$165,400	\$256,600	\$220,000
Expenses				
Cable TV Equipment	\$102,000	\$125,000	\$125,000	\$175,000
Total Expenses	\$102,000	\$125,000	\$125,000	\$175,000
Fund Balance - 6/30	\$169,170	\$108,675	\$300,770	\$265,000

PROJECT INFORMATION			
Project Name:		Cable TV Equipment	
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>
<input type="checkbox"/>	Economy		<input type="checkbox"/>
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>
<input type="checkbox"/>	Land Use		<input type="checkbox"/>
Statement of Need:		Picture:	
<p>As part of the franchise agreements with Cox Communications and Verizon, the City will receive approximately \$200,000 annually in the form of grant monies for the purchase of cable-related equipment and facilities. In the current year, funds are being used to enhance existing remote PEG sites (Old Town Hall and 4 City schools). Future funds will be used to purchase ENG equipment; to upgrade City Hall Control Room and A/V equipment in Council Chambers and Work Session Room; to add a PEG site at the Civil War Interpretive Center; to provide an additional editing station and to upgrade equipment in the mobile studio. These funds may also be used to repair or replace any essential equipment.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted			
2012	\$125,000	Enhancements to remote PEG sites	
2013	175,000	Replace ENG equipment	
2014	500,000	Upgrade Video Control Room/ City Hall A/V equipment	
2015	150,000	Add PEG site at Civil War Interpretive Center	
2016	200,000	Upgrade current Editing Station and add a second Editing Station	
2017	200,000	Upgrades to Mobile Studio	
Total	\$1,225,000		
>2017			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Cable Capital Grant Fund	\$0	0	\$200,000
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/>
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>
<input type="checkbox"/>	Other:	<input checked="" type="checkbox"/>	Order of projects
User/Coordinating Departments:			

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OLD TOWN SERVICE DISTRICT

FUNCTION: Old Town Service District

DEPARTMENT:

DIVISION OR ACTIVITY:

BUDGET COMMENTS:

The City Council established the Old Town Service District in 2000 which levies special assessment taxes against properties located in Old Town Fairfax. The special district tax rate is 6 cents per \$100 of assessed value of real property and improvements. Taxes collected pursuant to this ordinance are levied for and used to provide additional government services not being offered uniformly throughout the entire City including, but not limited to, economic and business development and promotional activities intended to foster business retention; business recruitment and developer recruitment; physical improvements to public facilities which are unique to the downtown area; and planning for the acquisition and development of public spaces needed for the downtown area. Facility improvements in the Old Town Service District include, but are not limited to, the construction of a new library, the undergrounding of overhead utility lines and road improvements throughout the Old Town Service District.

Annual debt service cost relating to the financing of the new library (principal debt of approximately \$23 million) is offset by reallocating payments due for library operating costs (due to the County of Fairfax) from the County of Fairfax to the financing institution. As is the case with the original library, the new library (replacing the original library) is owned and operated by the County of Fairfax. However, because of the library's location in the heart of the City of Fairfax, the City will be a major beneficiary. The new City Library opened in January of 2008.

Financing of the Old Town Service District's undergrounding of overhead utility lines and road improvements (totaling approximately \$16 million) is supported by revenue generated from the Old Town District special assessment and increased revenues realized and anticipated from the redevelopment of the downtown area.

FY 2013 Adopted Budget - City of Fairfax, Virginia

City of Fairfax, Virginia FY 2013 Old Town Service District Budget Summary

	FY 2011 <u>Actual</u>	FY 2012 <u>Budget</u>	FY 2012 <u>Estimated</u>	FY 2013 <u>Adopted</u>
Fund Balance - Beginning	\$9,037,740	\$3,559,988	\$6,161,727	\$2,129,493
Revenues				
Transfer from General Fund	\$194,118	\$213,876	\$188,153	\$191,892
Use of Money & Property	1,499	0	0	0
Transfer Out	0	0	0	0
Total Revenues	\$195,617	\$213,876	\$188,153	\$191,892
Expenses				
Old Town Redevelopment	\$1,679,863	\$4,220,387	\$4,220,387	\$2,321,385
Total Expenses	\$1,679,863	\$4,220,387	\$4,220,387	\$2,321,385
Fund Balance - Ending	\$6,161,727	\$0	\$2,129,493	\$0

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COMMERCIAL PROPERTY TAX / TRANSPORTATION FUND

FUNCTION: Commercial Property Tax/Transportation Fund

DEPARTMENT:

DIVISION OR ACTIVITY:

Budget Comments:

The City Council established the Commercial Property Tax/Transportation Fund as part of the FY 2010 Adopted Budget, which levied an additional 8.0 cents per \$100 of assessed value on all commercial and industrial properties, located in the City of Fairfax. As part of the FY 2011 Adopted Budget, this levy was reduced from 8.0 cents to 5.5 cents per \$100 of assessed value. All residential properties including apartment buildings are excluded from this tax. By approving HB 3202 and HB 2479 the General Assembly authorized Northern Virginia Transportation Authority (NVTA) members to raise revenue, by enacting a local ordinance imposing the additional commercial tax. The revenue collected by the jurisdiction imposing this tax is to be used solely for transportation purposes. Use of the commercial tax revenue is restricted to the following:


- New road construction and associated planning, design, and right-of-way acquisition, including new additions to, expansions, or extensions of existing roads that add new capacity, service, or access;
- New public transit construction and associated planning, design, and right-of-way acquisition, including new additions to, expansions, or extensions of existing public transit projects that add new capacity, service, or access;
- Other capital costs related to new transportation projects that add new capacity, service, or access and the operating costs directly related to the foregoing;
- The issuance costs and debt service on bonds that may be issued to support the capital costs permitted in any of the above bullets.

One penny on the commercial property tax rate is equivalent to approximately \$186,000, and the FY 2013 Adopted rate of 5.5 cents per \$100 of assessed value generates approximately \$1,023,000 annually.

FY 2013 Adopted Budget - City of Fairfax, Virginia

<p align="center">City of Fairfax, Virginia FY 2013 Commercial Real Estate Tax Rate Fund Budget Summary</p>
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	FY 2011 <u>Actual</u>	FY 2012 <u>Budget</u>	FY 2012 <u>Estimated</u>	FY 2013 <u>Adopted</u>
Fund Balance - Begininng	\$1,882,422	\$2,710,492	\$2,605,935	\$0
Revenues				
Transfer from General Fund	981,948	966,000	1,002,675	1,023,463
Use of Money & Property	0	0	0	0
Total Revenues	\$981,948	\$966,000	\$1,002,675	\$1,023,463
Expenses				
Capital Projects	258,435	3,738,562	3,608,610	1,023,463
Total Expenses	\$258,435	\$3,738,562	\$3,608,610	\$1,023,463
Fund Balance - Ending	\$2,605,935	\$2,400,000	\$0	\$0

PROJECT INFORMATION					
Project Name: JERMANTOWN ROAD & Fairfax Boulevard Widening II					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project will add a third westbound lane along Fairfax Boulevard from Bevan Drive to Jermantown Road. The intersection of Fairfax Blvd and Jermantown Rd will be improved by adding lanes on the northern section of the intersection along Jermantown Rd. The traffic signals for this intersection and the intersection of Fairfax Blvd and Bevan Dr will also be replaced with mast arms. The project will increase the capacity of westbound Fairfax Blvd at the intersection with Jermantown Rd.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted					
2012	\$3,338,562				
2013	1,023,463	ROW, utility relocation and construction			
2014					
2015					
2016					
2017					
Total	\$1,023,463				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Commercial property tax		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Transportation					